



Unitywater

Serving you today,
investing in tomorrow.

Annual
Performance
Report
2017-18



KEY PERFORMANCE INDICATORS

Report Content

This report contains Unitywater’s performance against a broad range of Key Performance Indicators. The indicators are categorised as customer, consumption, asset, water security, finance, and environmental indicators.

The information contained in this report meets Unitywater’s obligation under section 575A of the Water Supply (Safety and Reliability) Act 2008 to publish performance indicators.

Report Interpretation

The following symbols should be used to interpret results:

NR	Not Relevant (an activity Unitywater does not undertake)
ND	No Data (Unitywater undertake this activity, however no data is available for the reported period)
0	Unitywater undertake this activity, but the result for the period was 0

General indicators

KPI (code)	Indicator	Unit of Measure	2017-18	2016-17
QG1.1	Length of water mains (S)	km	6,122	6,056
QG1.2	Length of sewerage mains (S)	km	5,801	5,758
QG1.3	Number of sewage treatment plants (S)	Count	17	17
QG1.4a	Number of water treatment plants (S)	Count	0	0
QG1.5	Maximum daily demand (S)	ML/day	236	265
QG1.6	Total volume of potable water produced (S)	ML	65,000	65,618
QG1.7	Total potable water storage (S)	ML	696	696
QG1.8	Volume of water sourced from surface water (S)	ML	NR	NR
QG1.9a	Volume of water sourced from groundwater (S)	ML	NR	NR
QG1.9b	Volume of water received from bulk supplier (S)	ML	65,000	65,618
QG1.10	Volume of water sourced from desalination of marine water (S)	ML	NR	NR
QG1.11	Total recycled water supplied (S)	ML	1,030	1,461
QG1.12	Total water sourced (S)	ML	66,029	67,079
QG1.13	Connected residential properties - water supply (S)	000s	304	296
QG1.14	Connected non-residential properties - water supply (S)	000s	17	17
QG1.15	Connected residential properties - sewerage (S)	000s	275	267
QG1.16	Connected non-residential properties - sewerage (S)	000s	15	14
QG1.17a	Volume of potable water supplied - residential (S)	ML	47,277	48,694
QG1.17b	Volume of non-potable water supplied - residential (S)	ML	NR	NR
QG1.18a	Volume of potable water supplied - commercial, municipal and industrial (S)	ML	9,152	9,037
QG1.18b	Volume of non-potable water supplied - commercial, municipal and industrial (S)	ML	NR	NR
QG1.19	Volume of potable non-revenue water (S)	ML	8,048	8,561
QG1.20	Total Full-Time Equivalent water and sewerage services employees (W)	FTEs	619	615

Water security indicators

KPI (code)	Indicator	Unit of Measure	2017-18	2016-17
QG2.1	Months of supply remaining at end of reporting period (30 June) (S)	months	NR	NR
QG2.2	Anticipated capacity to meet demand for next reporting year (at QG 2.4) (S)	ok/not ok	NR	NR
QG2.3	Available contingency supplies (S)	yes/no	NR	NR
QG2.4	Total anticipated water demand for next reporting year (S)	ML	67,921	NEW
QG2.5	Total anticipated annual water demand in five years' time (S)	ML	72,803	73,011
QG2.6	Anticipated capacity to meet demand in 5 years' time (at QG 2.5) (S)	ok/not ok	NR	NR
QG2.7	Planned supply system response (S)	yes/no	NR	NR
QG2.8	Water restrictions (duration) (S)	days	0	0
QG2.9	Water restrictions (severity) (S)	%	NR	NR

Finance indicators

KPI (code)	Indicator	Unit of Measure	2017-18	2016-17
QG3.1	Total water supply capital expenditure (W)	\$,000	28,794	39,661
QG3.2	Total sewerage capital expenditure (W)	\$,000	101,756	76,776
QG3.3	Capital works grants - water (W)	\$,000	NR	NR
QG3.4	Capital works grants - sewerage (W)	\$,000	NR	NR
QG3.5	Nominal written-down replacement cost of fixed water supply assets (W)	\$,000	1,237,524	1,184,213
QG3.6	Nominal written-down replacement costs of fixed sewerage assets (W)	\$,000	2,156,114	2,213,945
QG3.7	Current replacement costs of fixed water supply assets (W)	\$,000	1,237,524	1,184,213
QG3.8	Current replacement costs of fixed sewerage assets (W)	\$,000	2,156,114	2,213,945
QG3.9	Total revenue - water (W)	\$,000	363,617	348,708
QG3.10	Total revenue - sewerage (W)	\$,000	317,495	306,203
QG3.11	Operating cost - water (W)	\$/connection	733	735
QG3.12	Operating cost - sewerage (W)	\$/connection	279	290
QG3.13	Annual maintenance costs - water (W)	\$,000	14,505	14,412
QG3.14	Annual maintenance costs - sewerage (W)	\$,000	21,700	24,262
QG3.15	Current cost depreciation - water (W)	\$,000	27,098	27,051
QG3.16	Current cost depreciation - sewerage (W)	\$,000	53,367	52,607
QG3.17	Previous 5 year average annual renewals expenditure - water (W)	\$,000	15,720	14,892
QG3.18	Previous 5 year average annual renewals expenditure - sewerage (W)	\$,000	19,743	16,902
QG3.19	Forecast 5 year average annual renewals expenditure - water (W)	\$,000	19,554	20,551
QG3.20	Forecast 5 year average annual renewals expenditure - sewerage (W)	\$,000	13,933	11,808

Customer indicators

KPI (code)	Indicator	Unit of Measure	2017-18	2016-17
QG4.1(value)	Fixed charge - water (S)	\$/annum	284	279
QG4.1(text)	Fixed charge - water (S) description	Text	Per Connected Residence	Per Connected Residence
QG4.2(value)	Fixed charge - sewerage (S)	\$/annum	618	623
QG4.2(text)	Fixed charge - sewerage (S) description	Text	Per Connected Residence	Per Connected Res
QG4.3	Annual bill based on 200 kL/annum (W)	\$	1,701	1,677
QG4.4	Typical residential bill (W)	\$	1,450	1,509
QG4.5	Total water main breaks (S)	per 100 km water main	4	5
QG4.6	Total sewerage main breaks and chokes (S)	per 100 km sewer mains	16	25
QG4.7	Incidence of unplanned interruptions - water (S)	per 1000 connections	56	57
QG4.8	Percent CSS response target met: water incidents	%	93	83
QG4.9	Percent CSS response target met: sewerage incidents	%	93	85
QG4.10	Water quality complaints (S)	per 1000 connections	0.03	0.03
QG4.11	Total water and sewerage complaints (S)	per 1000 connections	1.5	1.4

Other indicators

KPI (code)	Indicator	Unit of Measure	2017-18	2016-17
QG5.1	Operating ratio (W)	%	29.6	26.9
QG5.2	Capital replenishment ratio (W)	Count	1.7	1.7
QG5.3	Debt to revenue ratio (W)	%	206.2	217.3